

Department of Neighborhood and Community Services

Fund Support: The Department of Neighborhood and Community Services is supported by the General Fund and State and County grants. The Holiday Drive, Rockville Emergency Assistance Program (REAP), and RISE Parents Program are supported by donations and accounted for in the Special Revenue Fund.

Description: The Department of Neighborhood and Community Services provides programs and services that strengthen Rockville's neighborhoods and sense of community. The purpose is to provide residents of all cultures, ages and income levels the resources and knowledge to invest in their neighborhoods. Through proactive and integrated processes, programs and services empower neighborhood associations and facilitate communication with the City; ensure that social service needs are met; monitor and evaluate programs and services provided by outside agencies; and assure that residential and commercial properties are well maintained, safe, and sanitary. The department includes five divisions: Community Programs and Administration, Neighborhood Resource Program (NRP), Code Enforcement and Community Enhancement, Youth and Family Services (YFS), and Special Activities.

Department Mission Statement: The Department of Neighborhood and Community Services provides premier programs and services to enhance the quality of life, ensure the health and safety, and promote the well being of individuals, families, and the community.

FY 2005 Goals:

- Increase citizen knowledge of property maintenance codes in order to reduce violations and recidivism. 🏠
- Reduce time required to resolve property maintenance violations. 🏠
- Develop outreach strategies to bring together diverse cultures and age groups with an emphasis on Asian, Hispanic, and Latino residents. 🏠
- Strengthen Rockville's neighborhoods and sense of community through the Neighborhood Matching Grant Program, Good Neighbor Awards Program, Neighborhood Conferences, and Rockville University. 🏠
- Deter youth delinquency and substance abuse by developing positive social and life skills through counseling.
- Ensure accountability of city grant funds to outside agencies in order to meet the needs of citizens.
- Provide comprehensive outreach services to schools and the community to increase supportive services.

Significant Changes: Beginning in FY 2005, support staff for the department was reorganized and consolidated under Community Programs and Administration. The department will be relocated in a new, single location. The department will be developing outreach strategies across all four divisions in a coordinated effort, with a special emphasis towards Latino and Asian residents.

Staff Contact: Guerdon H. Stuckey, Director of Neighborhood and Community Services (240) 314-8300.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Community Programs ⁽¹⁾	\$269,174	\$336,464	\$349,567	\$352,067	\$438,237	24.48%
Neighborhood Resource	205,221	241,026	343,033	346,208	364,804	5.37%
Code Enforcement ⁽²⁾	437,416	450,116	541,812	523,383	520,602	-0.53%
Youth and Family Serv. ⁽³⁾	568,518	754,183	754,288	778,483	749,644	-3.70%
Special Activities	<u>68,070</u>	<u>42,749</u>	<u>68,161</u>	<u>76,301</u>	<u>88,680</u>	<u>16.22%</u>
Dept. Expend. Total	<u>\$1,548,399</u>	<u>\$1,824,538</u>	<u>\$2,056,861</u>	<u>\$2,076,442</u>	<u>\$2,161,967</u>	<u>4.12%</u>
Dept. Revenue Total ⁽⁴⁾	\$410,370	\$581,404	\$656,404	\$669,004	\$695,727	3.99%

⁽¹⁾ Beginning in FY 2005, the Department will be relocated into a single office building. As a result, all support staff will be consolidated in the Community Programs and Administration Division.

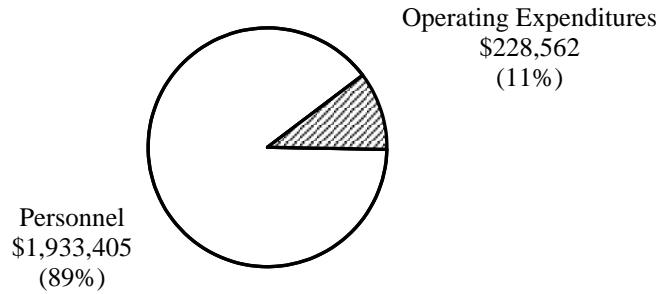
⁽²⁾ The increase in FY 2004 reflects the addition of the Landlord/Tenant Affairs function and the Mediation program.

⁽³⁾ The increase beginning in FY 2003 reflects the operating expenditures and revenue associated with the Linkages to Learning program.

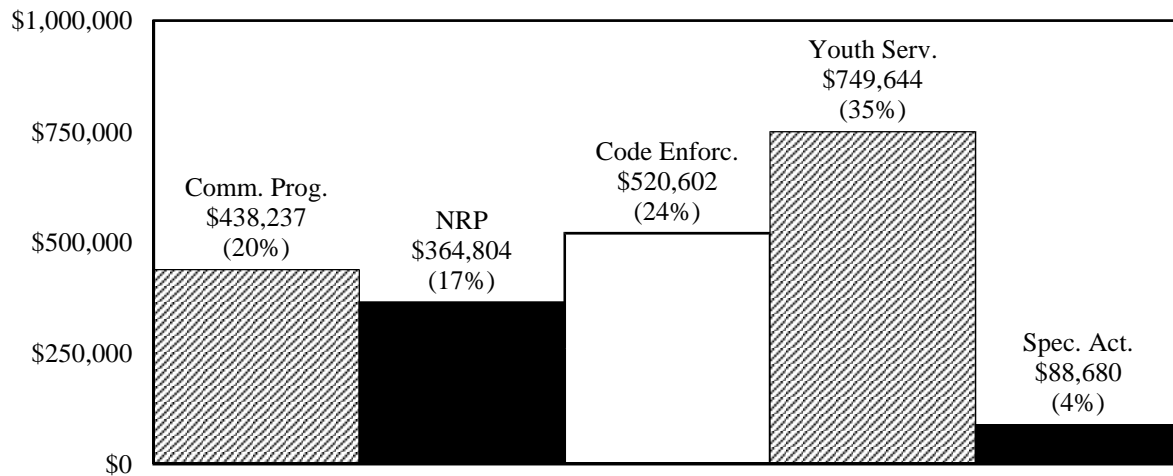
⁽⁴⁾ Department revenues for FY 2005 comprise \$607,047 from the General Fund (\$307,500 in licenses and permits, \$283,390 in revenue from other governments, \$7,157 in charges for services, and \$9,000 in fines and forfeitures) and \$66,739 from the Special Activities Fund (\$610 in use of money and property, \$28,000 in other revenue, and \$38,129 in appropriated fund balance).

Department of Neighborhood and Community Services Graphs

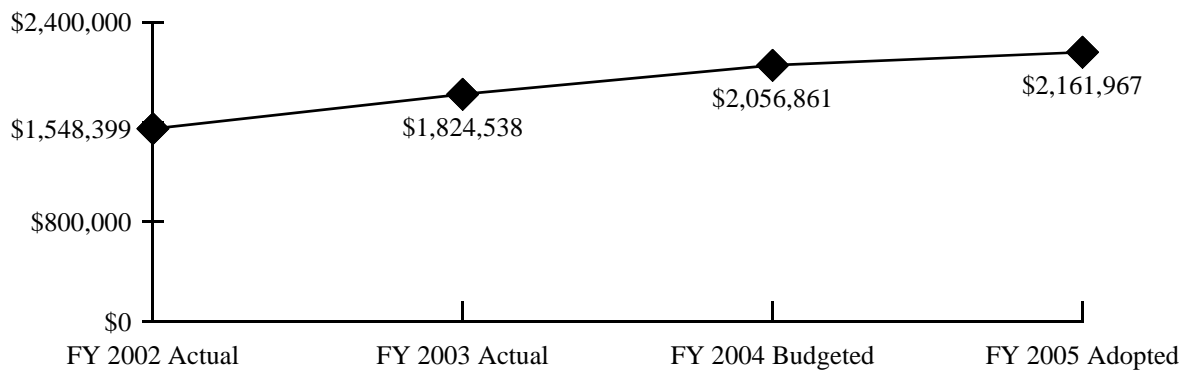
FY 2005 Budget of \$2,161,967



FY 2005 Budget by Division (total \$2,161,967)



FY 2002 - FY 2005 Expenditure History



Department of Neighborhood and Community Services

— Continued —

Staffing Summary by Division:

	FY 2003 Actual		FY 2004 Revised		FY 2005 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Community Programs and Administration ⁽¹⁾	4.0	0.2	4.0	0.2	5.5	0.2
Neighborhood Resource Program	3.0	0.0	4.0	0.0	4.0	0.0
Code Enforcement and Community Enhancement ⁽¹⁾	8.0	0.0	9.0	0.0	8.0	0.0
Youth and Family Services ⁽¹⁾	11.5	0.2	10.5	0.2	9.5	0.0
Special Activities	0.0	1.4	0.0	1.4	0.0	0.0
Department Total	26.5	1.8	27.5	1.8	27.0	0.2

⁽¹⁾ Beginning in FY 2005, the Department will be consolidated into a single office space (they currently occupy two separate buildings). As a result, all support staff will be pooled and accounted for in the Community Programs and Administration Division.

Staffing Summary by Position – FY 2005 Regular Positions

	<u>FTE</u>
Community Programs and Administration:	
Community Services Program Manager (1)	1.0
Community Services Specialist (1)	1.0
Director of NCS (Contract) (1)	1.0
Secretary I-PT (1)	0.5
Secretary II (1)	1.0
Secretary III (1)	1.0

Neighborhood Resource Program:

Human Rights/Community Mediator/Youth	
Counselor II (1)	1.0
Neighborhood Resource Coordinator (2)	2.0
Senior Neighborhood Resource Coordinator (1) ...	1.0

	<u>FTE</u>
Code Enforcement/Community Enhancement:	
Commercial Property Codes Inspector (1)	1.0
Housing Codes Inspector (5)	5.0
Landlord/Tenant Specialist (1)	1.0
Supv. of Housing and Comm. Enhancement (1)	1.0

Youth and Family Services:

Community Program/Outreach Specialist I (2)	2.0
Family Services Aide – PT (1)	0.5
Youth and Family Specialist I (5)	5.0
Youth and Family Specialist II (1)	1.0
Youth and Family Services Supervisor (1)	1.0

Community Programs and Administration

Department of Neighborhood and Community Services

Fund Support: General Fund.

Mission Statement/Description: The Community Programs and Administration Division is committed to improving the provision of human services and efficient use of all available resources through maintaining professional contracting and accountability procedures and promoting coordination and cooperation among service providers. The division also provides staff support to the Human Services Advisory Commission, which monitors human service needs and issues of Rockville residents.

FY 2005 Objectives:

- Increase opportunities to volunteer with City-operated and funded programs through increased publicity, events, and coordination with other City departments and the Montgomery County Volunteer Center.
- Monitor and support local and statewide efforts to develop a “211 call feature” to enhance information and referral for human service needs.
- Track service utilization data from outside agencies on quarterly basis and conduct site visits.
- Facilitate the creation of uniform outcome and performance measurement processes for Caregiver Agencies.
- Assess community needs through targeted studies and participation in community planning activities with the Human Services Advisory Commission.
- Monitor federal, State, and County programs for changes in services and funding resources in order to maintain necessary service levels, in collaboration with the Human Services Advisory Commission.
- Promote coordination and cooperation among service providers and advocacy groups, volunteers, and public-private partnerships.
- Coordinate annual application and contracting processes for Caregiver Agencies, in conformance with state and federal regulations concerning confidentiality of client records.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$248,215	\$327,451	\$340,231	\$341,731	\$427,901	25.22%
Operating Expenditures	20,734	9,013	9,336	10,336	10,336	0.00%
Capital Outlay	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$269,174</u>	<u>\$336,464</u>	<u>\$349,567</u>	<u>\$352,067</u>	<u>\$438,237</u>	<u>24.48%</u>

Neighborhood Resource Program

Department of Neighborhood and Community Services

Fund Support: General Fund.

Mission Statement/Description: The Neighborhood Resource Program supports and empowers civic associations and neighborhoods as well as facilitates effective communication between neighborhoods and the City government, based on the core belief that a strong partnership with neighborhoods improves City services and strengthens communities.

FY 2005 Objectives:

- Coordinate and implement the *Good Neighbor Awards* program. 🏠
- Coordinate and implement two Neighborhood Conferences to provide networking, training, and information-sharing opportunities for the leadership of Rockville's neighborhood associations. 🏠
- Conduct two sessions of Rockville University. 🏠
- Increase awareness of and participation in the Neighborhood Matching Grant Program through direct mailings to neighborhood associations and at neighborhood association meetings. 🏠
- Coordinate continued development and implementation of the new *Neighborhood Network Learning Series*.
- Coordinate and promote the Mayor and Council Walking Town Meetings and Town Hall meetings.
- Increase awareness of the Mediation Program within our neighborhoods.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Number of civic associations participating in the Neighborhood Matching Grant Program 🏠	11	11	11	11
Percent of participants rating the usefulness of Rockville University as excellent or good 🏠	100%	100%	100%	100%
Percent of citizens rating the sense of community as excellent or good	72%	NA	NA	75%
Percent of mediation participants rating the mediation as satisfactory or exceeding expectations	88%	95%	85%	90%
<i>Efficiency:</i>				
Cost per Rockville University participant served 🏠	\$92	\$94	\$61	\$80
Number of civic associations per FTE	19	19	19	19
<i>Workload:</i>				
Number of sessions of Rockville University held 🏠	2	2	2	2
Number of hours spent attending neighborhood meetings	506	475	383	445
Number of neighborhood meetings attended	187	160	142	165
Number of hours spent planning, attending, and following-up for Walking Town Meetings	105	105	105	105
Number of Human Rights and Community Mediation cases investigated	90	120	90	105

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$189,330	\$214,920	\$303,692	\$304,992	\$323,763	6.15%
Operating Expenditures	15,891	26,106	39,341	41,216	41,041	-0.42%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	<u>\$205,221</u>	<u>\$241,026</u>	<u>\$343,033</u>	<u>\$346,208</u>	<u>\$364,804</u>	<u>5.37%</u>



Code Enforcement and Community Enhancement




Department of Neighborhood and Community Services

Fund Support: General Fund.

Mission Statement/Description: The Code Enforcement and Community Enhancement Division ensures the health and safety of occupants in residential and commercial/business properties. The division enforces the zoning ordinance for residential properties, single and multi-family rental licensing laws, and property maintenance codes.

FY 2005 Objectives:

- Implement changes and improvements to the code enforcement program. 
- Implement Latino Outreach in order to communicate code issues and overall Departmental services. 
- Expand the Twinbrook Initiative inspection process to other areas of the City with interested homeowner associations and maintain "drop-in" sessions in the Twinbrook area with the Housing Inspector.
- Continue targeted code inspection sweeps of areas of need. Survey areas for community needs (potholes, overhanging tree limbs, and street cleaning) that may require involvement by other departments.
- Implement water quality control investigation.
- Review the new International Property Maintenance Code for adoption.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of citizens rating residential code enforcement as excellent or good 	64%	70%	N/A	85%
Percent of citizens rating commercial code enforcement as excellent or good 	68%	70%	N/A	80%
Percent of property maintenance violations brought into compliance within specified target number of days: 				
▪ Grass and weeds (15 days)	60%	75%	77%	80%
▪ Housing violations (30 days)	70%	65%	68%	70%
▪ Junk vehicles (15 days)	60%	70%	68%	75%
▪ Miscellaneous (30 days)	65%	75%	64%	75%
▪ Trash and debris (15 days)	70%	75%	73%	80%
<i>Efficiency:</i>				
Rental property inspections per assigned FTE	350	375	544	385
Commercial property inspections per assigned FTE	450	490	421	505
Residential property inspections per assigned FTE	N/A	N/A	1,359	1,600
<i>Workload:</i>				
Number of rental property licenses issued	570	575	514	600
Number of residential property inspections conducted	2,340	3,000	4,077	3,025
Number of commercial property inspections conducted	520	525	511	530
Number of rental property inspections conducted	1,600	1,850	1,088	1,820
Number of residential property complaints investigated	520	500	583	525
Number of commercial property complaints investigated	80	75	67	85

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$429,759	\$442,504	\$534,057	\$516,257	\$513,303	-0.57%
Operating Expenditures	7,657	7,612	7,755	7,126	7,299	2.43%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	<u>\$437,416</u>	<u>\$450,116</u>	<u>\$541,812</u>	<u>\$523,383</u>	<u>\$520,602</u>	<u>-0.53%</u>
Total Revenues	\$191,232	\$213,777	\$304,150	\$304,150	\$316,500	4.06%

Youth and Family Services

Department of Neighborhood and Community Services

Fund Support: General Fund.

Mission Statement/Description: The Youth and Family Services Division provides a full range of prevention and intervention programs and social services to at risk youth, families, and communities. The Division promotes the well-being of individuals, families, and the community through social services, school based programs individual, family, and group counseling, outreach, information, and referral. The division works closely with County, State, public and private agencies and businesses to coordinate intergovernmental community programs and services.

FY 2005 Objectives:

- To complete the first full year of the Linkages to Learning program at Maryvale Elementary School, which provides site-based human services to the school's students and families.
- Deter youth from delinquency and substance abuse with positive social and life skills developed through individual and family counseling through new grants and programs.
- Help at-risk youth develop positive life skills through Conflict Resolution, Reaching Individual and Self-Empowerment Project (RISE), Mentoring, Anger Management, and Social Change Groups.
- Help families maintain housing through REAP, case management, and collaboration with Rockville Housing Enterprises, Montgomery County Health and Human Services, and other City divisions.
- Prevent housing crises and assist pharmacy costs through increased REAP outreach.
- Provide comprehensive outreach support services to schools and the community.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percentage of REAP recipients who returned for assistance within the year (six months stats)	40%	40%	30%	25%
Percent of landlord-tenant cases resolved without formal action	81%	80%	95%	95%
<i>Efficiency:</i>				
Average cost of REAP service per participant	\$383	\$385	\$450	\$450
Number of Cases per FTE ⁽¹⁾				
▪ Counseling (4)	4	6	8	10
▪ Case Management (6)	3	6	15	10
▪ REAP (6)	26	25	170	150
▪ Average caseload per FTE	NA	NA	22	26
<i>Workload:</i>				
Number of volunteers:				
▪ Mentors	28	29	30	28
▪ Tax preparers (VITA Program)	26	26	25	25
Number of REAP participants	385	330	502	497
Number of landlord-tenant inquiries answered	1,431	1,450	1,800	1,800

⁽¹⁾ During FY 2004 a more accurate allocation of cases began.

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$518,914	\$621,959	\$674,732	\$674,168	\$668,438	-0.85%
Operating Expenditures	49,604	132,224	79,556	101,025	81,206	-19.62%
Capital Outlay	0	0	0	3,290	0	0.00%
Total Expenditures	<u>\$568,518</u>	<u>\$754,183</u>	<u>\$754,288</u>	<u>\$778,483</u>	<u>\$749,644</u>	<u>-3.70%</u>
Total Revenues	\$120,490	\$311,407	\$284,093	\$288,553	\$290,547	0.69%

Special Activities

Department of Neighborhood and Community Services

Fund Support: Special Activities Fund.

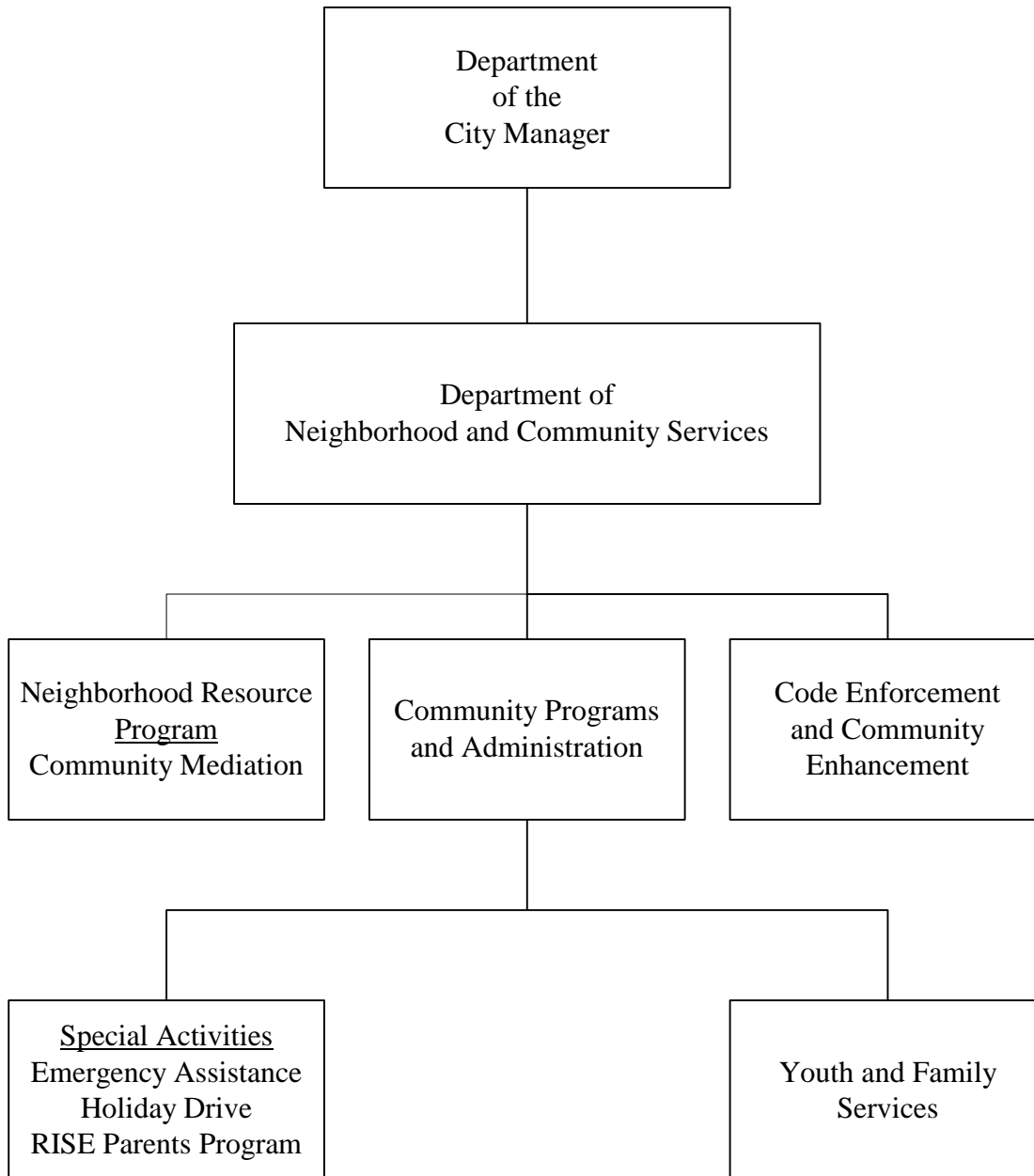
Mission Statement/Description: The department is committed to providing a means for citizens to contribute to its efforts to provide programs and services that enhance the quality of life of Rockville residents in need. The Special Activities Division coordinates three City programs: the Holiday Drive Program, the Rockville Emergency Assistance Program (REAP) and Reaching Individual Self-Empowerment (RISE) Parents Program. The annual Holiday Drive Program utilizes volunteers and monetary contributions from individuals, schools, faith and civic groups, and the business community to provide food baskets, toys, and gift vouchers to eligible residents in November and December. Contributions made to REAP by citizens on their water bills also are maintained in this fund. The RISE Parents Program provides support towards the youth development program, RISE.

FY 2005 Objective:

- Assist eligible residents to share in the prosperity of the Rockville community through participation in the Holiday Drive Program.
- Increase donations to REAP and Holiday Drive from businesses and individuals through expanded fundraising efforts.
- Provide volunteer opportunities for interested individuals and groups to demonstrate their concern for needy Rockville households during Thanksgiving and the December holidays.

Performance Measures:	FY 2003 Actual	FY 2004 Target	FY 2004 Actual	FY 2005 Target
<i>Outcome/Effectiveness:</i>				
Percent of eligible families receiving holiday baskets	94%	95%	93%	95%
<i>Efficiency:</i>				
Average cost per holiday basket distributed	\$23	\$25	\$23	\$23
<i>Workload:</i>				
Number of holiday baskets distributed	1,288	1,275	1,498	1,500
Number of volunteers in Holiday Drive Program	110	110	194	150
Number of community sponsors matched with families	126	125	102	100
Number of residents receiving holiday assistance	2,408	2,362	2,690	2,700
Number of donors	138	130	125	125

Budget Summary:	FY 2002 Actual	FY 2003 Actual	FY 2004 Budgeted	FY 2004 Modified	FY 2005 Adopted	FY 2004-2005 Change
Personnel	\$40,287	\$722	\$0	\$0	\$0	0.00%
Operating Expenditures	27,783	42,027	68,161	76,301	88,680	16.22%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$68,070</u>	<u>\$42,749</u>	<u>\$68,161</u>	<u>\$76,301</u>	<u>\$88,680</u>	<u>16.22%</u>
Total Revenues	\$98,648	\$56,220	\$68,161	\$76,301	\$88,680	16.22%



City of Rockville Mayor and Council Goals

These icons are used throughout the document to identify projects and programs that specifically address the Mayor and Council's goals. For additional information, see the Policies and Goals section of this document.

TC Create a Vibrant Town Center



Ensure New Development Citywide
Enhances Rockville's Quality of Life



Improve Pedestrian and Traffic
Safety



Strengthen Rockville's Neighborhoods
and Sense of Community



Enhance the City Government's
Performance